

KANSAS WATER OFFICE BUDGET OVERVIEW

House Agriculture & Natural Resources
Budget Committee

February 17, 2021

Connie Owen
Director
Kansas Water Office



Kansas Water Office

- Established in 1981 as the water planning, policy, coordination and marketing agency for the state.
- Coordinates with the Kansas Water Authority (KWA) on review of water laws and makes recommendations to Governor and Legislature for needed legislation to ensure water policies and programs address the needs of all Kansans.
- Primary statutory function is development and implementation of the Kansas Water Plan (K.S.A. 82a-903)

Kansas Statutes

74-2613 Kansas Water Office established
74-2608 Water Policy Development, Water Planning, and Agency Coordination
 74-2622 Kansas Water Authority established
 82a-220 Grant of streambank easement for navigable waters
 82a-733 Water conservation plans
82a-901 et seq. State Water Resources Planning Act
 82a-1101 et seq. Coordination of streambank projects
 82a-1301 et seq. State Water Plan Storage Act
 82a-1330 et seq. Water Assurance Program Act
 82a-1401 et seq. Weather Modification Act
 82a-1501a Water Transfer Act
 82a-1604 et seq. Multipurpose Small Lakes Act
 8sa-1801 et seq. Water Litigation Act and fund
 82a-2101 Clean Drinking Water Fee
 82a-2301 et seq. Lower Smoky Hill Supply Access Program
 82a-2401 et seq. Reservoir Improvement District Act



Agency Overview

Kansas Water Office

WATER PLANNING & IMPLEMENTATION

Kansas Water
Authority

Water Planning

State Water Plan Development
& Implementation

Drought
Monitoring

Drought Response Team
Water Conservation Planning

PUBLIC WATER SUPPLY

Public Water Supply
Programs

Reservoir Operations
Water Marketing Program
Water Assurance Program
Access District Program



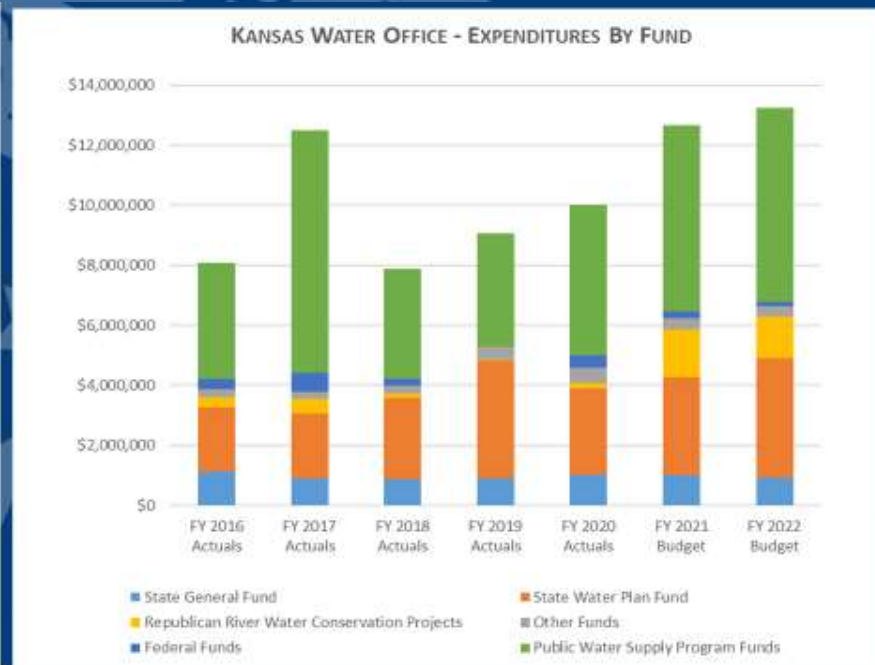
Kansas Water Office Budget

Comprised of 3 primary sources:

1. State General Fund (SGF)
2. User Fees from the Public Water Supply Program
 - Water Marketing
 - Water Assurance
 - Access District
3. State Water Plan Fund
 - Fees
 - Est. \$12.5 million annually
 - Statutory Demand Transfers
 - SGF = \$6 million
 - EDIF = \$2 million



Kansas Water Office Budget Overview



Water Planning & Implementation

Major Expenditures	FY 2021 Budget	FY 2022 Budget
Salaries and Wages	\$ 787,592	\$ 696,114
Contractual Services	\$ 4,572,200	\$ 4,731,806
Commodities	\$ 94,040	\$ 124,482
Capital Outlay	\$ 23,609	\$ 23,609
Other Assistance	\$ 970,000	\$ 1,215,000
Total Expenditures	\$ 6,447,441	\$ 6,791,011

Public Water Supply

Major Expenditures	FY 2021 Budget	FY 2022 Budget
Salaries and Wages	\$943,049	\$884,073
Contractual Services	\$2,035,470	\$2,211,624
Debt Service - P&I	\$3,222,940	\$3,355,149
Commodities	\$4,300	\$4,300
Capital Outlay	\$4,000	\$4,000
Other Assistance	\$0	\$0
Total Expenditures	\$6,209,759	\$6,459,146

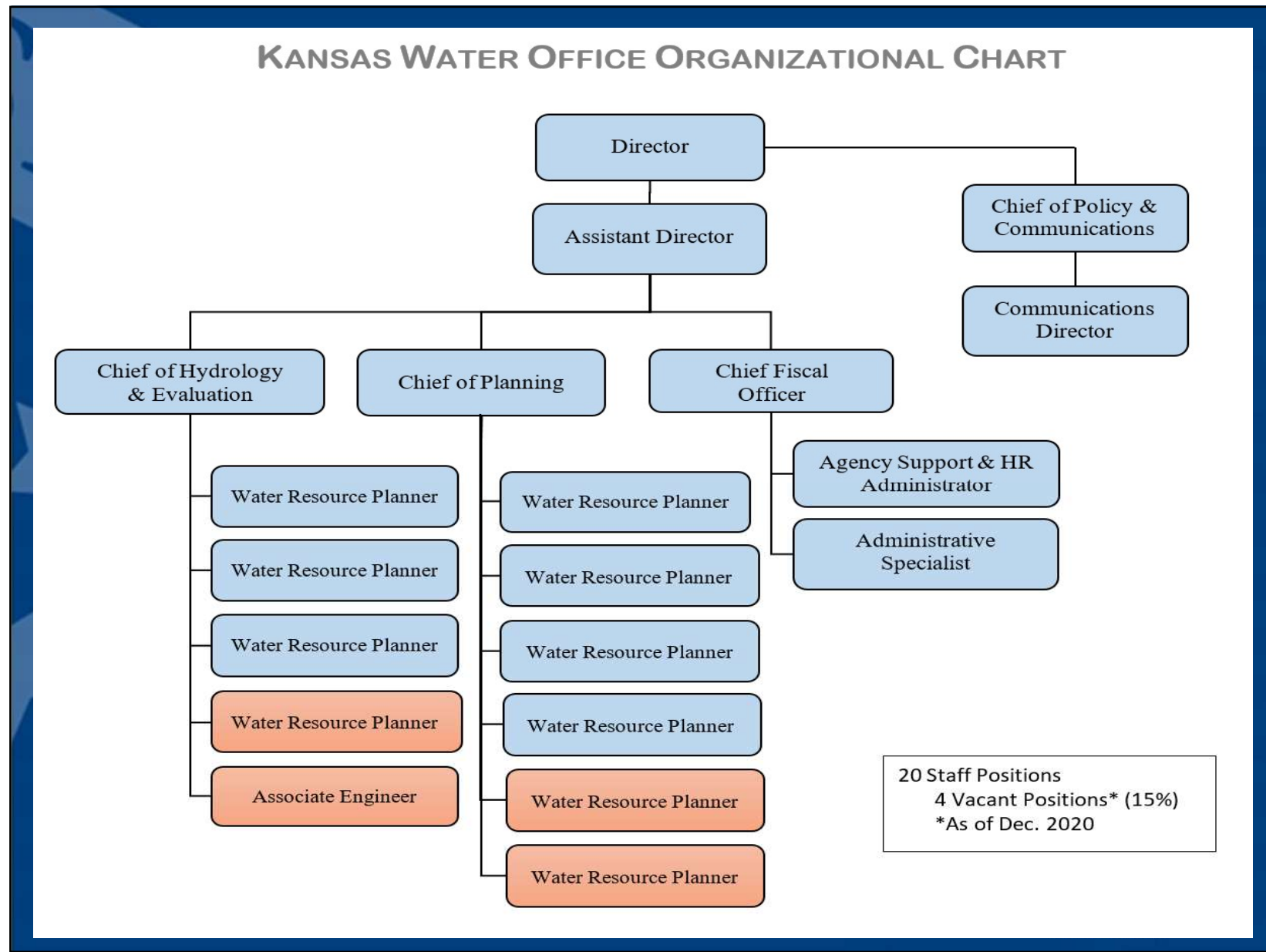
Water Planning & Implementation Program

- 13 Appointed Board Members (KWA)
- 8.5 Professional Staff
- 1 Administrative Staff

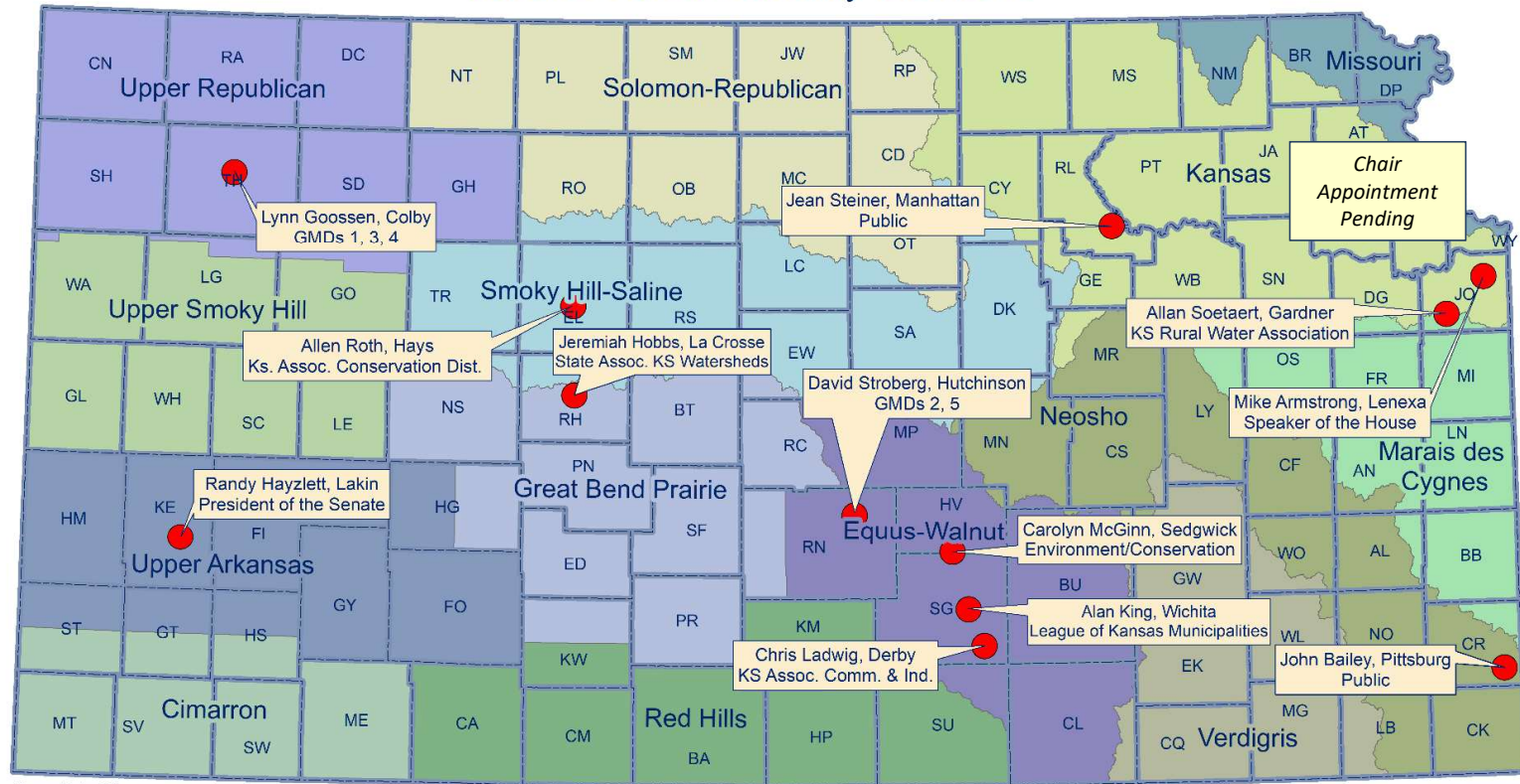
Public Water Supply Program

- 9.5 Professional Staff
- 1 Administrative Staff





Kansas Water Authority Members



Kansas Water Office
January 2021

The Kansas Water Authority consists of 13 voting members who are appointed by the Governor or Legislative Leadership. State agency directors serve as ex-officio members.



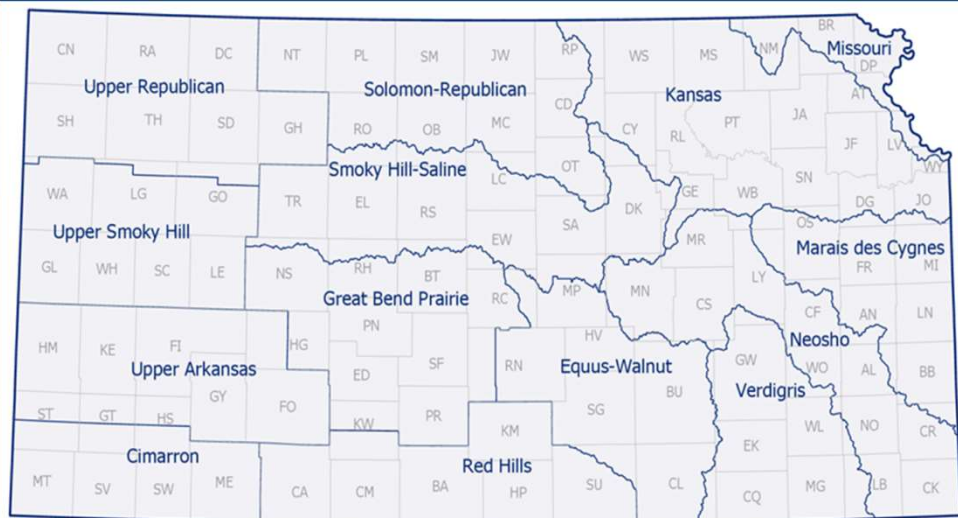
Water Planning

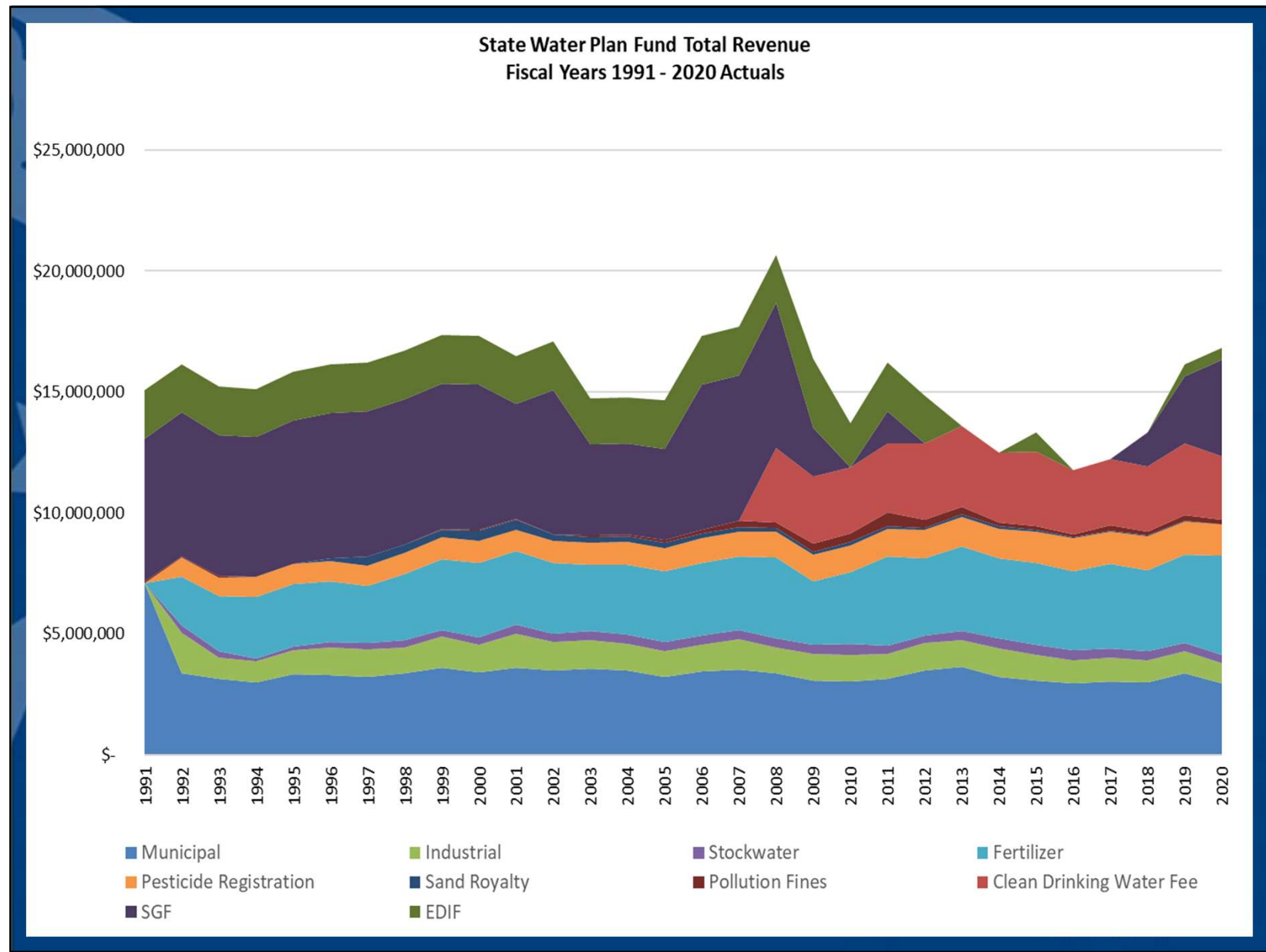
State Water Plan Development & Implementation

- Address state's current water resource issues and plan for future needs
 - Groundwater declines
 - Reservoir sedimentation
 - Water quality issues
- Public Input and Stakeholder Involvement
 - Regional Advisory Committees (RACs)

State Water Plan Fund

- Coordinate with KWA, RACs and agency partners to develop annual SWPF budget recommendations to implement State Water Plan





State Water Plan Fund					
EXPENDITURES	FY 2021 Agency Rev Req*	FY 2021 GOV Recs	FY2022 KWA Base Budget Recs	FY2022 KWA Budget Recs Full Restoration	FY2022 GOV Recs
Department of Health and Environment					
Contamination Remediation	\$ 1,090,340	\$ 1,090,340	\$ 1,088,301	\$ 1,088,301	\$ 1,088,301
Nonpoint Source Program	\$ 406,157	\$ 406,157	\$ 303,208	\$ 303,208	\$ 303,208
TMDL Initiatives	\$ 340,068	\$ 340,068	\$ 280,738	\$ 280,738	\$ 280,738
Harmful Algae Bloom Pilot	\$ 1,148,761	\$ 1,148,761	\$ 150,000	\$ 150,000	\$ 450,000
Watershed Restoration/Protection (WRAPS)	\$ 752,128	\$ 752,128	\$ 730,884	\$ 1,000,000	\$ 730,884
Drinking Water Protection Program	\$ 350,000	\$ 350,000	\$ 650,000	\$ 800,000	\$ 350,000
SUBTOTAL--KDHE	\$ 4,087,454	\$ 4,087,454	\$ 3,203,131	\$ 3,622,247	\$ 3,203,131
Department of Agriculture					
Interstate Water Issues	\$ 701,783	\$ 685,138	\$ 490,007	\$ 490,007	\$ 473,184
Subbasin Water Resources Management	\$ 865,493	\$ 838,906	\$ 608,949	\$ 608,949	\$ 584,023
Water Use	\$ 136,839	\$ 136,839	\$ 72,600	\$ 72,600	\$ 72,600
Water Resources Cost Share	\$ 2,631,243	\$ 2,631,243	\$ 2,248,289	\$ 2,248,289	\$ 2,248,289
Nonpoint Source Pollution Asst.	\$ 2,131,892	\$ 2,127,289	\$ 1,857,836	\$ 1,857,836	\$ 1,853,185
Aid to Conservation Districts	\$ 2,192,637	\$ 2,192,637	\$ 1,973,373	\$ 1,973,373	\$ 1,973,373
Watershed Dam Construction	\$ 550,000	\$ 550,000	\$ 550,000	\$ 1,000,000	\$ 550,000
Water Quality Buffer Initiative	\$ 529,454	\$ 529,454	\$ 100,000	\$ 100,000	\$ 100,000
Riparian and Wetland Program	\$ 582,295	\$ 582,295	\$ 54,024	\$ 54,024	\$ 54,024
Water Transition Assistance Program/CREP	\$ 460,334	\$ 454,936	\$ 402,046	\$ 627,046	\$ 396,593
Irrigation Technology	\$ 151,224	\$ 151,224	\$ 200,000	\$ 200,000	\$ 200,000
Crop and Livestock Research	\$ 350,000	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000
Transfer for KRPI* (Water Supply/Lake Rest.)	\$ 820,177	\$ 820,177	\$ -	\$ -	\$ -
Streambank Stabilization	\$ 1,320,700	\$ 1,320,700	\$ 794,264	\$ 1,044,264	\$ 794,264
SUBTOTAL--KDA	\$ 13,424,071	\$ 13,370,838	\$ 9,601,388	\$ 10,526,388	\$ 9,549,635
Kansas Water Office					
Assessment and Evaluation	\$ 599,177	\$ 599,177	\$ 658,919	\$ 858,919	\$ 858,919
MOU - Storage Operations & Maintenance	\$ 586,452	\$ 586,452	\$ 526,081	\$ 526,081	\$ 526,081
Stream Gaging	\$ 413,580	\$ 413,580	\$ 423,130	\$ 423,130	\$ 423,130
Technical Assistance to Water Users	\$ 341,391	\$ 341,391	\$ 325,000	\$ 325,000	\$ 325,000
Vision Education Strategy	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000
Reservoir and Water Quality Research	\$ 402,304	\$ 402,304	\$ 350,000	\$ 350,000	\$ 350,000
Water Tech Farms	\$ 79,125	\$ 79,125	\$ 100,000	\$ 200,000	\$ 200,000
Watershed Conservation Practice Imp	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 860,000
Equus Beds Chloride Plume Project	\$ 9,141	\$ 9,141	\$ -	\$ -	\$ -
Milford Lake Watershed RCPP	\$ 400,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000
Water Injection Dredging (WID)	\$ 150,000	\$ 150,000	\$ 125,000	\$ 1,500,000	\$ 125,000
Flood Response Study	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Arbuckle Study	\$ 68,000	\$ 68,000	\$ -	\$ 150,000	\$ -
SUBTOTAL--KWO	\$ 3,249,170	\$ 3,249,170	\$ 3,333,130	\$ 5,658,130	\$ 3,993,130
Kansas Dept. of Wildlife, Parks & Tourism					
Aquatic Nuisance Species (ANS) Program	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -
University of Kansas--Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841
KPERS Reamortization					\$ (36,260)
Governor's COLA					\$ 36,014
Total State Water Plan Expenditures	\$ 20,787,536	\$ 20,734,303	\$ 16,214,490	\$ 19,883,606	\$ 16,772,391
SGF & EDIF Demand Transfers**					
State General Fund Transfer	\$ 4,005,632	\$ 6,000,000	\$ 4,005,632	\$ 6,000,000	\$ 4,005,632
Economic Development Fund Transfer	\$ 500,000	\$ 913,325	\$ 500,000	\$ 2,000,000	\$ 500,000
FY 2021 Governor's Allotment**	\$ -	\$ (2,407,699)	\$ -	\$ -	\$ -
Total SGF & EDIF Demand Transfers	\$ 4,505,632	\$ 4,505,626	\$ 4,505,632	\$ 8,000,000	\$ 4,505,632

*The "FY 2021 Agency Rev Req" reflects the agencies' revised FY 2021 budget requests, which take into account FY 2021 appropriations (per SB66), FY 2020 Carry Forward (where applicable), and Governor's allotments.

**Reflects the July 2020 Governor's allotments



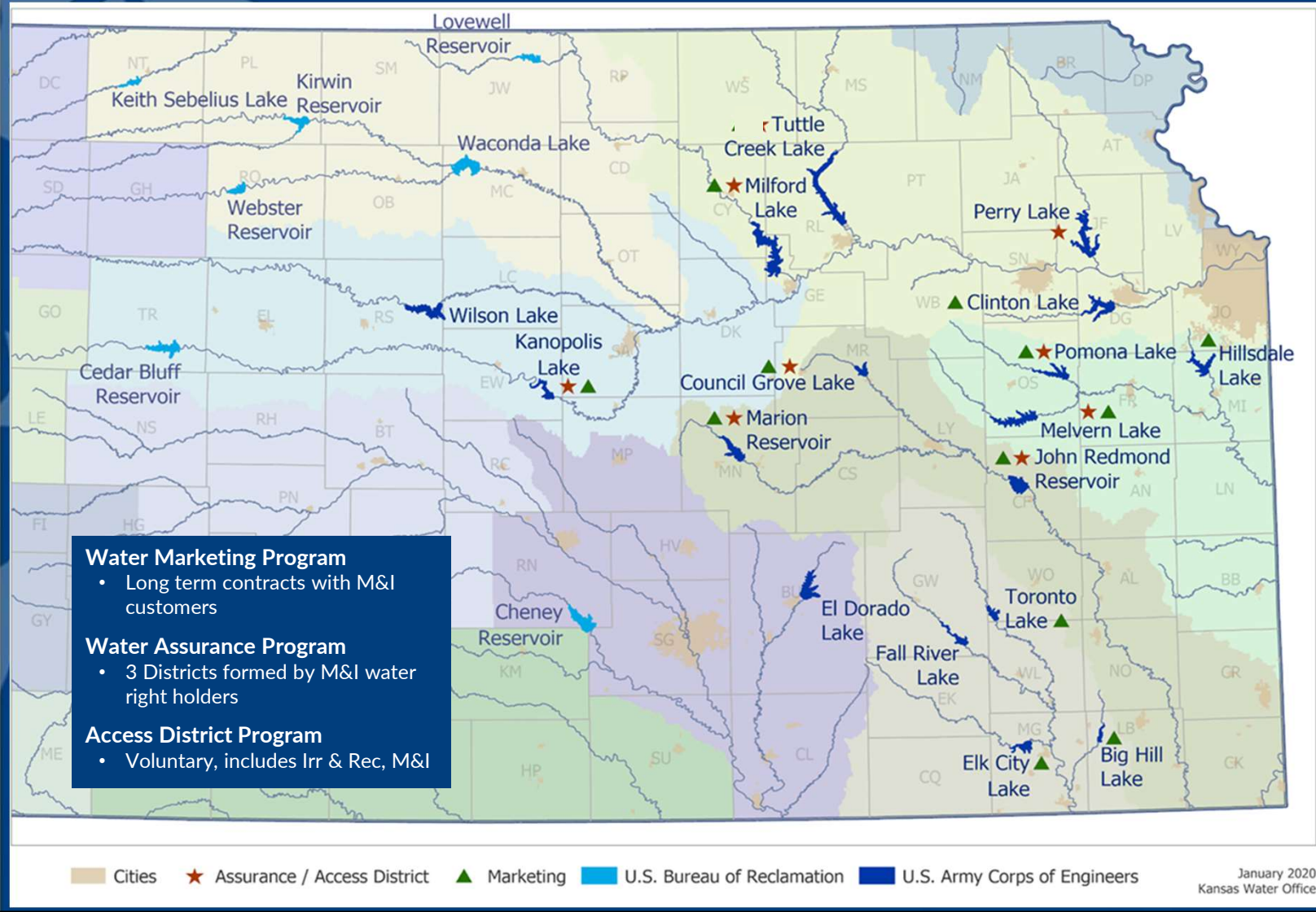
State Water Plan Fund

KANSAS WATER OFFICE

Page	KWO State Water Plan Fund Program/Project	FY 2020 Actuals	FY 2021 Approp. (SB66)	FY 2021 (SB66) w/ Carryforward	FY 2021 Adjusted*	FY 2022 Gov. Recs
9	Assessment and Evaluation	\$751,100	\$829,900	\$836,039	\$599,177	\$858,919
23	Flood Response Study			\$100,000	\$100,000	\$0
10	MOU - Storage Operation & Maintenance	\$448,893	\$480,100	\$480,490	\$586,452	\$526,081
11	Stream Gaging	\$413,580	\$423,130	\$432,680	\$413,580	\$423,130
12	Technical Assistance to Water Users	\$331,828	\$325,000	\$341,391	\$341,391	\$325,000
17	Vision Education Strategy	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000
13	Reservoir and Water Quality Research	\$247,696	\$350,000	\$452,304	\$402,304	\$350,000
18	Water Technology Farms	\$70,875	\$75,000	\$79,125	\$79,125	\$200,000
19	Watershed Conservation Practice Imp	\$479,823	\$1,000,000	\$1,220,177	\$0	\$860,000
20	Equus Beds Chloride Plume Project	\$40,859	\$50,000	\$59,141	\$9,141	\$0
15	Milford Lake Watershed RCPP		\$200,000	\$400,000	\$400,000	\$200,000
21	Water Injection Dredging (WID)		\$660,000	\$660,000	\$150,000	\$125,000
22	Arbuckle Study			\$68,000	\$68,000	\$0
	<i>Subtotal--KWO</i>	<i>\$2,884,654</i>	<i>\$4,493,130</i>	<i>\$5,229,347</i>	<i>\$3,249,170</i>	<i>\$3,993,130</i>
	John Redmond Reservoirs Bonds	\$1,260,426	\$1,260,426	\$1,260,426	\$1,260,426	\$1,260,426
	Total--Kansas Water Office	\$4,145,080	\$5,753,556	\$6,489,773	\$4,509,596	\$5,253,556

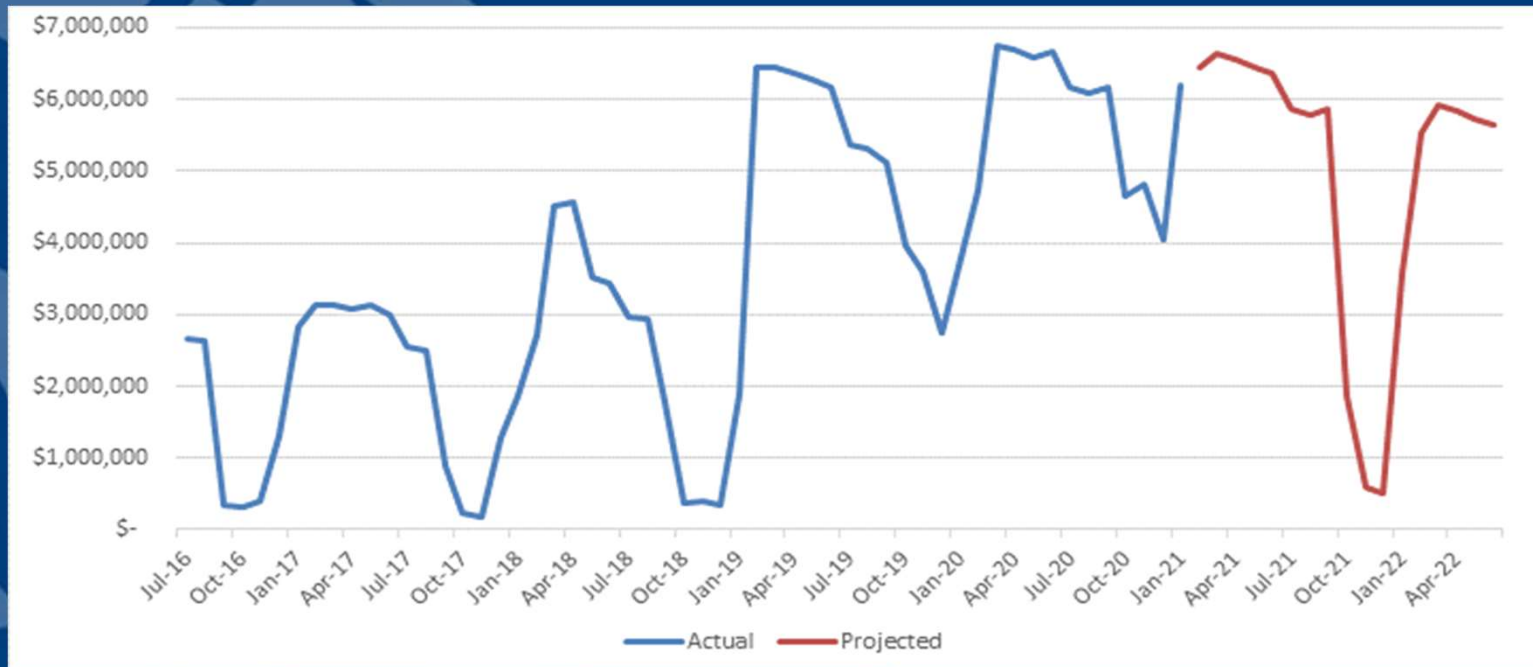


Public Water Supply Program



Public Water Supply Program

WATER MARKETING FUND





Questions?

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